

INFORMATION TECHNOLOGY

PROGRAMS

2011-12
Actual

2012-13
Budget

**2013-14
Adopted**

2014-15
Projected

Administration

Provides executive management to the department including budget and personnel management, contract and contract payment processing and administration of the City's technology-related equipment leases for all departments.

<i>Appropriation</i>	471,211	485,038	493,359	508,234
<i>Full Time Equivalent Positions</i>	4	4	4	4

IT Public Safety

This division within IT focuses on the complex issues of compliance and leverages technology that can be used within both the Police and Fire Departments while ensuring the technical standards are consistent with that of the organization's best practice.

<i>Appropriation</i>	2,912,361	2,702,206	2,719,806	2,734,844
<i>Full Time Equivalent Positions</i>	6	6	6	6

Computer Operations and Billing

Processes production batch applications in Lawson, enQuesta, Miscellaneous Billing, Parking, and Building Inspections which includes posting of all cash entries from Collections, Accounts Payable and all cash receivable systems throughout the organization. Ensures that delinquent bills and penalties are processed monthly as well as generation of various output reports whether in printed or exported file format.

<i>Appropriation</i>	181,740	228,725	198,494	203,366
<i>Full Time Equivalent Positions</i>	4	4	3	3

Application Services

Provides application development services and database support for departments; proprietary applications include the Building Permit System, Contract Tracking, Leasing Administration, Parking Management, Privilege License, Shelter Reservations, Local Ordinance Enforcement and the City Contact Center. Also responsible for Interface support for all E-commerce payments and other vendor-provided systems. Standard deliverables in support of citizen and Council request are provided on demand.

<i>Appropriation</i>	666,005	682,476	667,677	689,237
<i>Full Time Equivalent Positions</i>	6	6	6	6

Enterprise Business Services

The Enterprise Business Services Division focuses on the Lawson ERP Solution and consists of application analysts and system administration for Lawson. The division evaluates current and future software implementations against one standard and creates a consistent support plan for testing, upgrading, downtime, documentation and vendor negotiations for all software solutions.

<i>Appropriation</i>	932,676	1,884,097	1,816,620	1,829,631
<i>Full Time Equivalent Positions</i>	4	4	4	4

Geographic Information Systems (GIS)

Provides system integrated, computerized maps and spatially related information to enhance the delivery of public safety, environmental protection, transportation and other services. Provides a centralized map foundation that other departments can build upon as necessary. Layers that can be added to the foundation include streets, water and sewer infrastructure, lakes, parks and recreation facilities, treatment facilities, population, council districts, bus routes and trash collection routes. Responsible for support of Enterprise Asset Management System that feeds City Contact Center and which houses assets for a number of City departments.

<i>Appropriation</i>	569,810	577,167	545,080	563,994
<i>Full Time Equivalent Positions</i>	5	5	5	5

Departmental Objectives

- Provide a superior level of technical support and customer service to end-users and departments.
- Provide high level customer service to deploy leased hardware and maintain all related leasing, financial and contractual documents.
- Implement and maintain software applications that provide efficiencies to the organization that are aligned with our business needs or organizational objectives.
- Evaluate and re-engineer business processes which allows the organization to be as effective and efficient as possible.
- Develop and implement network security and retention policies.
- Meet Payment Card Industry (PCI) Compliance.
- Provide accurate and timely billing, financial reporting and financial processing in support of enterprise systems.
- Deliver complex technical support services for Public Safety (Police and Fire).
- Educate employees on deployed technologies, network policies and public retention laws.
- Deliver analyst services that allow departments to deliver accurate quality information in a timely manner.
- Provide a wide complement of e-learning tools to satisfy demand for flexible training opportunities.
- Provide support and implement GIS solutions and maps for internal and external customers.
- Maintain and support server, network, and application environment.

PERFORMANCE MEASURES

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
Workload Measures				
• Average number of hardware devices deployed	900	900	900	950
• Number of enforced IT Security Policies and Standards to the organization	7	7	10	11
• % of in house applications migrated to current Visual Basic software release	10%	25%	25%	25%
Efficiency Measures				
• Customer satisfaction rating on deployments	95%	95%	95%	97%
• Percentage of customers rating Computer Operations/Billing Services as "good" or higher	98%	98%	98%	99%
• Successful completion of citizen requests for statistical information within promised timeframe	95%	95%	95%	97%
• Percentage of service requests responded to within 24 hours	99%	99%	99%	99%
• Percentage of service requests successfully fulfilled within promised timeframe	99%	99%	99%	99%
• Percentage of businesses served through online portal	70%	70%	70%	70%
• Average response time for new application development requests	N/A	2 days	2 days	2 days



Effectiveness Measures

• Percent as of deployments within four weeks of hardware receipt	90%	90%	90%	99%
• Percentage of IT requests responded to within 24 hours	90%	90%	90%	99%
• Percent of customers rating service received as "good" or "excellent"	98%	98%	98%	98%
• Respond to and correct application errors within 24 hours	97%	97%	97%	100%
• Percentage of uptime availability of systems, servers and network	98%	98%	98%	98%
• Average response time to application development requests or modifications	3 days	3 days	3 days	3 days
• Percent increase in hits to City external website	90%	90%	90%	90%
• Percentage of residents rating the external website as good and user friendly	80%	80%	80%	80%
• Percentage of GIS based data requests from economic development agencies that are responded to within 2 days	N/A	100%	100%	100%

BUDGET SUMMARY

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
Expenditures:				
Personnel Costs	2,629,733	2,689,726	2,583,353	2,674,123
Maintenance & Operations	3,104,070	3,869,983	3,857,683	3,855,183
Capital Outlay	0	0	0	0
Total	5,733,803	6,559,709	6,441,036	6,529,306
Total FTE Positions	29	29	28	28
Revenues:				
Internal Charges	0	0	0	0
All Other	45	0	0	0
Subtotal	45	0	0	0
General Fund Contribution	5,733,758	6,559,709	6,441,036	6,529,306
Total	5,733,803	6,559,709	6,441,036	6,529,306

BUDGET HIGHLIGHTS

- FY 13-14 Adopted Budget is decreasing by approximately \$118,670 or 1.8%.
- The department transferred an Analyst Help Desk position to the Network Services Fund.
- The department was able to reduce its capital leases by \$20,000.